

COOPERATIVE EXTENSION

This budget is level-funded this year at \$52,939. Funding is sufficient to pick up the 1/3 local share of salary and fringes for an ANR Agent (\$55,000) and 4-H Agent (\$38,800). It also includes \$6,350 for office expenses and \$3,000 for the Airfield 4-H Conference Center.

At this writing, Virginia Tech's commitment to filling both positions in Southampton County remains unclear - but in order to be in position to favorably respond if they wish to fill them, sufficient funding has been included.

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Department Request	County Admin Recommends	Adopted Budget
083500	* CDDP EXTENSION SERV PROGRAM								
083500-1100	SALARIES & WAGES REGULAR	21,018	35,329	27,042	31,273	1,309	31,273	31,273	
083500-1300	PART-TIME SALARIES	200	150		1,200		1,200	1,200	
083500-1320	ANNUAL LEAVE			3,460					
083500-1325	SICK LEAVE			1,667					
083500-2100	FICA	15	11		92		92	92	
083500-2215	RETIREMENT - EMPLOYEE/EMPLOYER	6,200	11,255	8,789	11,024	191	11,024	11,024	
083500-2600	UNEMPLOYMENT INSURANCE	1	1						
083500-2700	WORKER'S COMPENSATION								
083500-3170	CONTRACTUAL SERVICE	320							
083500-3320	MAINTENANCE SERVICE CONTRACTS	792		1,295	1,550	1,495	1,550	1,550	
083500-3600	ADVERTISING								
083500-3861	GRANT #2	1,939	1,874	1,620					
083500-5230	TELECOMMUNICATIONS	1,474	1,536	1,494	2,600	626	2,600	2,600	
083500-5500	TRAVEL CONVENTION, EDUCATION	707	328	704	1,000		1,000	1,000	
083500-5810	DUES & MEMBERSHIPS	100	210	110	200		200	200	
083500-5812	4H CAMP-AIRFIELD CONF CENTER	3,110	3,287	3,000	3,000	3,000	5,000	3,000	
083500-6001	OFFICE SUPPLIES	70	265	98	500	100	500	500	
083500-6014	OTHER OPERATING SUPPLIES	1,027	1,292	191	500	78	500	500	
083500-8200	CAPITAL OUTLAY/EQUIPMENT	460							
083500-8400									
--TOTAL DEPARTMENT--		37,433	55,538	49,470	52,939	6,799	54,939	52,939	
TOTAL - * CDDP EXTENSION SERV PROGRAM		37,433	55,538	49,470	52,939	6,799	54,939	52,939	
TOTAL FOR FUND		37,433	55,538	49,470	52,939	6,799	54,939	52,939	
FINAL TOTAL		37,433	55,538	49,470	52,939	6,799	54,939	52,939	



February 8, 2010

Mr. Michael Johnson, Administrator
MikeJohnson@co.southampton.state.va.us
Southampton County
P.O. Box 400
Courtland, VA 23837

Dear Mike:

On behalf of the Southeast 4-H Educational Center, I am requesting that \$5,000.00 be included in the County Budget for the fiscal year beginning July 1, 2010. This increase from prior years is in anticipation of added expenses associated with the additional marketing, training of camp counselors and recruitment of volunteers and/or hiring of supervisors for 4-H junior camp. The support of the Center by Southampton County is important because it allows to Center to continue to provide quality services and facilities to the youth and citizens of Southampton County.

Thank you for your continued support.

Sincerely,

Douglas A. Chesson
Director

cc: Julia Williams (juliawilliams@co.southampton.state.va.us)